Budget Proposal by Priority

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Children

Service	Section	Pay	Non-Pay	Income	Net Budget
Assistant Director: Bulmer, Linda					
Directorate - Children & Families	Directorate Support services - Children & Families	1,470,950	78,100	-8,900	1,540,150
Directorate - Children & Families	Management - Children & Families	828,850	785,950	-1,600	1,613,200
Safeguarding And CF	Looked After Children	2,867,200	12,940,200	-1,591,550	14,215,850
Safeguarding And CF	Safeguarding Children & Young People Services	3,244,800	910,500	-351,600	3,803,700
Total Bulmer, Linda		**8,411,800**	**14,714,750**	**-1,953,650**	**21,172,900**
Assistant Director: Taylor, Deanne					
Early Help	Childrens SEND	297,300	1,075,600	-178,900	1,194,000
Early Help	Early Years and Information	204,350	12,100	-94,850	121,600
Early Help	Family Hubs	941,450	217,150	-82,700	1,075,900
Early Help	Health Vistor/School nurses	2,650,250	228,200	-2,941,550	-63,100
Early Help	Prevention Team	1,081,400	393,000	-570,000	904,400
Early Help	Youth and Community	742,550	264,500	-127,700	879,350
Total Taylor, Deanne		**5,917,300**	**2,190,550**	**-3,995,700**	**4,112,150**
Total Children		**14,329,100**	**16,905,300**	**-5,949,350**	**25,285,050**